

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
FUNCTIONAL AREAS**

SECTOR: CORPORATE SERVICES
PERIOD: 1 JULY 2010 – 30 JUNE 2011

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
1. Departmental assets MFMA – Section 63	Corporate Services Municipal Manager Office of the Executive Mayor & MMC's Councillors Speaker's Office	<ol style="list-style-type: none"> 1. Council's Asset Management Policy adhered to: <ol style="list-style-type: none"> 1.1 Confirm receipt of accurate and up-to-date asset register from Finance Services; 1.2 Ensure signed Inventory Lists are displayed in all offices; 1.3 Identify redundant items as per Council's policy; 1.4 Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department. 2. Maintain departmental assets as per available budget. 	<p>Annually before 30/08/2010</p> <p>Annually</p> <p>31/10/2010 30/04/2011</p> <p>Monthly as applicable</p> <p>Monthly</p>	<ol style="list-style-type: none"> 1. Get info from Gerna, for all departments: Points 1.1 – 1.3 2. Get copy of Insurance Claim Register from Solomon for July and the minutes of the Accident Committee (Point 1.4) 3. Use the report be receive from Tienie to complete point 2
2. Public Complaints	Corporate Services	<ol style="list-style-type: none"> 1. Attend to public complaints relevant to the department, according to Council's policies and procedures, as received from the Help-desk as follows: <ol style="list-style-type: none"> 1.1 Acknowledge written receipt of complaint to complainant; 1.2 Inform complainant of outcome within the agreed time frame; 	Monthly	<ol style="list-style-type: none"> 1. Complaints Register as received from Narisha, contains the info to complete this section (for all departments)

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON	
		1.3 Return all supporting documentation to the helpdesk.			
3. Records Management		1. Distribute incoming and outgoing correspondence as per policy. 2. Submit outstanding correspondence report to HOD's. 3. Monitor availability of Quidity Express Records Management System by submitting completed progress reports. 4. Monitor performance of external service provider in terms of expenditure within approved budget.	Daily Monthly Monthly Monthly	Monthly report from Erika – discuss point 4 with her	
4. Telephone Communication		1. Maintain and ensure telephone system is operational and updated. 2. Distribute internal telephone accounts to all departments before the 5th of each month. 3. Maintain telephone database by: <ul style="list-style-type: none">• Issuing codes,• Deleting resigned employees;• Distribute updated list;• Issuing speed dial codes. 4. Monitor payment of account to external service provider in terms of: 4.1 Approved tariffs and contract conditions; 4.2 Approved budget allocation.	Daily Monthly Monthly Monthly	Shirley Sanet Sanet Louise van Staden and let's discuss a working document (spread sheet)	
				MONTH	TOTAL ACCOUNT
				Approved Budget	

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON							
		5. Monitor deductions of personal telephone calls according to codes allocated – R150 000	Monthly	<table><tr><td>1.</td><td></td></tr><tr><td>2.</td><td></td></tr></table>	1.		2.				
1.											
2.											
				<table><tr><th>DEPARTMENT</th><th>RECOUPED</th></tr><tr><td>1.</td><td></td></tr><tr><td>2.</td><td></td></tr></table>	DEPARTMENT	RECOUPED	1.		2.		
DEPARTMENT	RECOUPED										
1.											
2.											
5. Marketing & PRO	Marketing & PRO	1 Channel and log public complaints according to approved procedures.	Daily	Info from Complaints Register							
				<table><tr><th>DEPARTMENT</th><th>NUMBER OF COMPLAINTS</th></tr><tr><td>1.</td><td></td></tr><tr><td>2.</td><td></td></tr></table>	DEPARTMENT	NUMBER OF COMPLAINTS	1.		2.		
DEPARTMENT	NUMBER OF COMPLAINTS										
1.											
2.											
		2. Compile, approve and distribute newsletter.	Bi-monthly	Mary							
		3. Executive marketing programme according to approved plan and budget allocation.	Monthly	Mary							
		4. Compile press releases, approved by the Executive Mayor/Speaker and submit for publication.	2 per month or as required	Mary							
6. Administration		1. Maintain and update website as required by the Local Government: Municipal Systems Act, Section 21A and 21 B, Act 32 of 2000 by: 1.1 Implement approved changes; 1.2 Maintenance of register.	Daily	Register from Annette							
		2. Finalize layout of newsletter for approval.	Bi-monthly	Annette							
		3. Compile, print and distribute annual report as required by the Municipal Finance Management Act, Section 121, Act 56 of 2003.	Annually	Annette							

[illegible]

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON												
		Mondays). 3. Distribute minutes as per policy, within 5 working days after the meeting. 4. Ensure minutes are signed off by Speaker/ Executive Mayor within 10 working days after approval and safeguarded as per approved policies. 5. Distribute Council Resolutions for execution as per approved policies and procedures within 5 working days after approval of minutes 6. Updated Resolution Register signed off by Head of Department & Municipal Manager 7. Resolutions not executed within 3 months reported to Municipal Manager, before the 15 th working day of the following quarter 8. Council's Contracts Register signed off by Head of Department & Municipal Manager 8. Heads of Department & Finance Services notified 3 months in advance of contracts to expire	Weekly Monthly Weekly Monthly Monthly Monthly	As 2 above Ask me Ask me Get Register from Sanet Johannes Makgoba – keep track with current outstanding ones Get Register from Sanet Johannes Makgoba												
10. Budget Control / Expenditure	Corporate Services Speaker's Office Councillors	1. Assist Councillors with conference/congress arrangements, as per instruction and availability of budget	Daily	<table><tr><th>CONFERENCE / TRAINING</th><th>DELEGATES</th></tr><tr><td>Budget Approved</td><td></td></tr><tr><td>1.</td><td></td></tr><tr><td>2.</td><td></td></tr><tr><td>Expenditure</td><td></td></tr><tr><td>Available</td><td></td></tr></table>	CONFERENCE / TRAINING	DELEGATES	Budget Approved		1.		2.		Expenditure		Available	
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KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
		1.5 Tariffs, Policies & By-laws. 2. Management of Council's Municipal Public Accounts Committee. 3. Monitor performance of appointed external service provider to render legal support, according to agreed norms and standards: 3.1 Meyerton Sports Centre; 3.2 Panel of legal advisors. 4. Monitor the income and expenditure payment in terms of the Savanna City Township establishment – R1 100 000.00	Annually Monthly Monthly	
13. Performance Management Systems		1. Co-ordinate the Performance Management System as per the Local Government: Municipal Systems Act, Chapter 6, Act 32 of 2000: 1.1.1 PMS aligned with IDP; 1.1.2 Organisational objectives; 1.1.3 Departmental objectives; 1.1.4 Individual performance. 2. Co-ordinate execution of internal audit function as stipulated in Section 165 of the MFMA, by appointed external service provider as per agreed norms and standards. 3. Co-ordinate and manage the reporting, execution and adherence to the Fraud & Corruption Policy as per legislation and the Local Government Anti-Corruption Strategy. 4. Compile, review, monitor and report on the execution of the Service Delivery & Budget Implementation Plans as stipulated by Section 53 of the MFMA.	Monthly Monthly Monthly Monthly	Our report

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
		5. Monitor the reporting of performance of external service providers by all relevant departments in terms of Section 116 of the MFMA. 6. Co-ordinate and execute functions of Council's Proxy with regard to: 3.1 Traffic Fines; 3.2 AARTO implementation; 3.3 Renewal of motor vehicle licences. 7. Co-ordinate the implementation of the Risk Management process, as per approved Council resolution	Monthly Monthly Monthly	
14. Information Technology	IT Services	1. Information technology services provided by ensuring that: 1.1 Systems are available and functional 1.2 Helpdesk is operational 1.3 Back-ups are updated 1.4 Internet accessibility 1.5 Hardware maintained 1.6 Software updated 1.7 Consumer accounts are printed 2. Performance of appointed interns are monitored and progress reported	Daily Monthly	IT's report – ask me

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON										
15. Office of the Speaker & Executive Mayor	Office of the Speaker Executive Mayor Junior City Council	1. Co-ordinate Mayoral Committee & Council meetings as per approved annual plan and legislation 2. Co-ordinate awarding of mayoral donations as per approved Council resolution	Monthly	<table><tr><th>DONATION</th><th>AMOUNT</th></tr><tr><th>Budget Approved</th><td></td></tr><tr><td>1.</td><td></td></tr><tr><td>2.</td><td></td></tr><tr><th>Available</th><td></td></tr></table>	DONATION	AMOUNT	Budget Approved		1.		2.		Available	
			DONATION		AMOUNT									
			Budget Approved											
			1.											
		2.												
		Available												
Annually														
3. Co-ordinate and attend Junior Council's meetings as per approved annual plan	Quarterly	Zebby Maphosa												
12. Capital Items	Vote	Capital items procured as per projections:	30 June 2011											
Grant: R750 000.00		A. Corporate Services: 1. Alterations to Council Chambers Budget: R750 000.00 Revised Budget: R0		YTD: R0										
Grant: R 40 000.00		2. Furniture HR Budget: R40 000.00 Revised Budget: R0		YTD: R0										
Grant: R100 000.00		3. Furniture Budget: R100 000.00 Revised Budget: R0		YTD: R0										

Agreed and accepted:

MR. T.W. PEETERS

SDBIP & IDP – Corporate Services
1 July 2010 – 30 June 2011

MR. A.S.A. DE KLERK

- 9 -

CLLR. P. HUTCHESON

EXECUTIVE DIRECTOR: CORPORATE SERVICES

DATE

MUNICIPAL MANAGER

DATE

MMC: SUPPORT SERVICES

DATE

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

FUNCTIONAL AREAS

SECTOR: FINANCE SERVICES
PERIOD: 1 JULY 2010 – 30 JUNE 2011

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
1. Maintenance and control of Council's Asset Register MFMA – Section 63 Council's Asset Management Policy approved	Financial Services	1. Maintain and control an updated computerized Council's Asset Register by executing the following functions: 1.1 Provide all departments with an accurate and up-to-date asset register to accept responsibility for departmental assets 1.2 Ensure signed inventory lists are visible in all offices 1.3 Co-ordinate and arrange public auctions for identified redundant items approved by the Mayoral Committee and submit outcome to Council 1.4 Report stolen and lost items as well as accidents in terms of operational procedures to Council's insurers; 1.5 Monitor performance of appointed insurers by submitting performance reports: 1.5.1 AON Risk Services (8/2/3/7) 2. Co-ordinate meetings of the Accident Committee 3. Safeguard and properly protect redundant assets according to updated redundant register 4. Co-ordinate compilation of maintenance plans for infrastructure asset with a value of R100 000	Annually before 31 Jul 2010 31 Aug 2010 31 Oct 2010 30 Apr 2011 Monthly Quarterly Monthly Monthly Annually	

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON																						
		<div>6.1 Provision of figures within 2 working days after receipt of request;</div> <div>6.2 Certificate within 2 working days after receipt of payment</div> <div>7. Implement Indigent Policy by maintaining turn around time to complete applications</div> <div>30 July 201009: Total approved year-to-date:</div> <div>8. Arrange monthly Indigent Screening Committee Meeting</div>	<div>Monthly</div> <div>Monthly</div>	<table><tr><th colspan="2">Monthly Meeting</th></tr><tr><td>Balance with Social Serv</td><td></td></tr><tr><td>New applications received</td><td></td></tr><tr><td>Received from Social</td><td></td></tr><tr><td>Balance at Social Serv</td><td></td></tr><tr><td>Submitted for approval</td><td></td></tr><tr><td>Approved</td><td></td></tr><tr><td>Not approved</td><td></td></tr><tr><td>Cancelled</td><td></td></tr><tr><td>Referred back</td><td></td></tr><tr><td>Total approved: YTD</td><td></td></tr></table>	Monthly Meeting		Balance with Social Serv		New applications received		Received from Social		Balance at Social Serv		Submitted for approval		Approved		Not approved		Cancelled		Referred back		Total approved: YTD	
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Total approved: YTD																										
<div>3. Monthly budget statements</div> <div>Operational Funding</div>	Financial Services	<div>1. Compile and submit the following financial reports in terms of the MFMA:</div> <div>1.1 Monthly financial report to the Executive Mayor, National Treasury and other authorities before the 10th of each month (MFMA, Section 71)</div> <div>1.2 Quarterly financial report as per legislation to Council (MFMA, Section 52(d))</div> <div>1.3 Mid-year performance assessment report to Council as per legislation (MFMA, Section 72) and submit to:<div>1.3.1 Executive Mayor of the municipality</div><div>1.3.2 National Treasury</div><div>1.3.3 Relevant Provincial Treasury</div></div>	<div>Monthly</div> <div>Quarterly</div> <div>Mid-year</div>																							

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4. Supply Chain Management MFMA – Chapter 11	Financial Services	1. Monitor and co-ordinate adherence to policy and legislation as per the requirements of the MFMA, Section 116, by: 1.1 Update and review current Supply Chain Policy in line with new legislation and obtain approval by Council; 1.2 Update and distribute accredited Vendor Data Base 2. Distribute agendas and minutes as per approved policy for: 2.1 Bid Adjudication Committee 2.2 Bid Specification Committee 2.3 Bid Evaluation Committee	Annually Monthly Weekly						
5. Budget Management MFMA – Chapter 4	Financial Services	1. Compile and submit budget as per approved legislation 2. Control and report on income and expenditure on budget as per approved legislation 3. Co-ordinate monthly Budget Steering Committee meetings	Monthly Monthly Monthly						
6. Debt Collection (National KPI) <table border="1"><tr><td>1 July 2007</td></tr><tr><td>R34 096 150</td></tr><tr><td>1 July 2008</td></tr><tr><td>R45 121 118</td></tr><tr><td>1 July 2009</td></tr></table>	1 July 2007	R34 096 150	1 July 2008	R45 121 118	1 July 2009	Financial Services	1. Debt outstanding: 1 July 2010 - 2. Debt outstanding less current 3. Debt outstanding as per month 4. Over / Under (-) Target 5. Timeframes for handover 6. Monitor aging of debtors on Venus in terms of monthly handover 7. Monitor aging of government debt	Monthly Monthly Monthly Monthly Monthly Monthly	
1 July 2007									
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<div>6.1 Financial Viability – Debt Coverage (National KPI) Where</div> <table><tr><td>A</td></tr><tr><td>Represents debt Coverage</td></tr><tr><td>B</td></tr><tr><td>Total operating Revenue received</td></tr><tr><td>C</td></tr><tr><td>Operating grants – equitable share</td></tr><tr><td>D</td></tr><tr><td>Debt service pay-ments due within the financial year</td></tr></table>	A	Represents debt Coverage	B	Total operating Revenue received	C	Operating grants – equitable share	D	Debt service pay-ments due within the financial year	Financial Services	<div>1. Debt Coverage:</div> <table><tr><th>b/f</th><th></th></tr><tr><td>Jul 2010</td><td></td></tr><tr><td>Aug 2010</td><td></td></tr><tr><td>Sept 2010</td><td></td></tr><tr><td>Oct 2010</td><td></td></tr><tr><td>Nov 2010</td><td></td></tr><tr><td>Dec 2010</td><td></td></tr><tr><td>Jan 2011</td><td></td></tr><tr><td>Febr 2011</td><td></td></tr><tr><td>Mar 2011</td><td></td></tr><tr><td>Apr 2011</td><td></td></tr><tr><td>May 2011</td><td></td></tr><tr><td>Jun 2011</td><td></td></tr></table>	b/f		Jul 2010		Aug 2010		Sept 2010		Oct 2010		Nov 2010		Dec 2010		Jan 2011		Febr 2011		Mar 2011		Apr 2011		May 2011		Jun 2011		Monthly	<table><tr><td colspan="2">A = $\frac{B - C}{D}$</td></tr><tr><td>“a” =</td><td></td></tr><tr><td>“b” =</td><td></td></tr><tr><td>“c” =</td><td></td></tr><tr><td>“d” =</td><td></td></tr></table>	A = $\frac{B - C}{D}$		“a” =		“b” =		“c” =		“d” =	
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<div>6.2 Outstanding debtors to revenue</div> <div>Where</div> <div><table><tr><td>A</td></tr><tr><td>Represents out-standing service debtors to Revenue</td></tr><tr><td>B</td></tr><tr><td>Total outstanding Service debtors</td></tr><tr><td>C</td></tr><tr><td>Annual revenue Actually received for services</td></tr></table></div>	A	Represents out-standing service debtors to Revenue	B	Total outstanding Service debtors	C	Annual revenue Actually received for services	Financial Services	<div>2. Outstanding service debtors to revenue:</div> <div><table><tr><th>b/f</th><th></th></tr><tr><td>Jul 2010</td><td></td></tr><tr><td>Aug 2010</td><td></td></tr><tr><td>Sept 2010</td><td></td></tr><tr><td>Oct 2010</td><td></td></tr><tr><td>Nov 2010</td><td></td></tr><tr><td>Dec 2010</td><td></td></tr><tr><td>Jan 2011</td><td></td></tr><tr><td>Febr 2011</td><td></td></tr><tr><td>Mar 2011</td><td></td></tr><tr><td>Apr 2011</td><td></td></tr><tr><td>May 2011</td><td></td></tr><tr><td>Jun 2011</td><td></td></tr></table></div>	b/f		Jul 2010		Aug 2010		Sept 2010		Oct 2010		Nov 2010		Dec 2010		Jan 2011		Febr 2011		Mar 2011		Apr 2011		May 2011		Jun 2011		Monthly	<div><div>A = $\frac{B}{C}$</div><table><tr><td>“a” =</td><td></td></tr><tr><td>“b” =</td><td></td></tr><tr><td>“c” =</td><td></td></tr></table></div>	“a” =		“b” =		“c” =	
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<div>6.3 Cost coverage</div> <div>Where</div> <div><table><tr><td>A</td></tr><tr><td>Represents cost Coverage</td></tr><tr><td>B</td></tr><tr><td>All available cash at a particular time</td></tr><tr><td>C</td></tr><tr><td>Investments</td></tr><tr><td>D</td></tr><tr><td>Monthly fixed operating expenditure</td></tr></table></div>	A	Represents cost Coverage	B	All available cash at a particular time	C	Investments	D	Monthly fixed operating expenditure	Financial Services	<div>3. Cost Coverage:</div> <div><table><tr><td>b/f</td><td></td></tr><tr><td>Jul 2010</td><td></td></tr><tr><td>Aug 2010</td><td></td></tr><tr><td>Sept 2010</td><td></td></tr><tr><td>Oct 2010</td><td></td></tr><tr><td>Nov 2010</td><td></td></tr><tr><td>Dec 2010</td><td></td></tr><tr><td>Jan 2011</td><td></td></tr><tr><td>Febr 2011</td><td></td></tr><tr><td>Mar 2011</td><td></td></tr><tr><td>Apr 2011</td><td></td></tr><tr><td>May 2011</td><td></td></tr><tr><td>Jun 2011</td><td></td></tr></table></div>	b/f		Jul 2010		Aug 2010		Sept 2010		Oct 2010		Nov 2010		Dec 2010		Jan 2011		Febr 2011		Mar 2011		Apr 2011		May 2011		Jun 2011		Monthly	<div><div>A = $\frac{B + C}{D}$</div><table><tr><td>“a” =</td><td></td></tr><tr><td>“b” =</td><td></td></tr><tr><td>“c” =</td><td></td></tr><tr><td>“d” =</td><td></td></tr></table></div>	“a” =		“b” =		“c” =		“d” =	
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7. External Services Providers MFMA – Section 116	Financial Services	Monitor performance of external service providers as appointed by Bid Adjudication Committee: 1. Neil de Klerk (Pty) Ltd – Compile & Maintain the valuation roll and supplementary valuation roll in the MLM area (8/2/3/6) 2. Electro Cuts CC – Rendering of disconnection and reconnection services (8/2/3/8) and rendering of meter reading and meter repair services (8/2/3/9) 3. ABSA – Cash Management Services (8/2/3/18) 4. Forms Media Independent, Pen on Paper, Vaal Office Supplies and Konani Technologies (8/2/3/11) 5. Zechron Investments – Supply and delivery of pre-paid electricity vending support (13/5/63) 6. Sasol Oil (Pty) Ltd – Supply and delivery of petrol and diesel (8/2/3/17)	Monthly/ Quarterly	

Agreed and accepted:

MRS. W.G. VAN NIEKERK
EXECUTIVE DIRECTOR: FINANCE SERVICES

MR. A.S.A. DE KLERK
MUNICIPAL MANAGER

CLLR. P.D. HUTCHESON
MMC: SUPPORT SERVICES

DATE

DATE

DATE

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
FUNCTIONAL AREAS**

SECTOR: MANAGEMENT SERVICES
PERIOD: 1 JULY 2010 – 30 JUNE 2011

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
1. Departmental assets MFMA – Section 63	Human Services	Council's Asset Management Policy adhered to: <ul style="list-style-type: none"> Confirm receipt of accurate and up-to-date asset register from Finance Services Ensure signed Inventory lists are displayed in all offices Identify redundant items as per Council's policy Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department 	Annually before 30 Aug 2010 Annually 31 Oct 2010 30 Apr 2011 Monthly as applicable	
2. Employment Equity Plan Operational Funding (National KPI)	Human Resources	<ol style="list-style-type: none"> Review and submit Employment Equity Plan 2011 – 2015 to Council Employment Equity Report submitted to the Department of Labour Appointments made in terms of the Employment Equity Plan 2007 – 2011 – Quarterly compliance reports to MC as part of departmental quarterly report Compliance reports in terms of five year Employment Equity Plan 2007 - 2011 submitted to Dept of Labour 	30 June 2011 30 Jan 2011 Quarterly 31 Oct 2010	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
3. Labour Relations & Conditions of Service Operational Funding	Human Resources	1. Comply to time frames in terms of disciplinary procedures 2. Charge sheets issued within 30 days after request received from HOD's – Labour Relations Register and Disciplinary Hearings Register maintained 3. Local Labour Forum meetings conducted as per approved year planner – Agendas & Minutes	Monthly Ongoing Monthly	
4. Occupational Health & Safety Operational Funding	Human Resources	1. Occupational Health & Safety Representatives appointed and trained – Appointment Letter and acknowledgement of training 2. Central Health & Safety Meetings conducted as per year plan – Agendas & Minutes 3. Implementation of audit outcome in terms of compliance to Occupational Health & Safety Act	Annually Quarterly Monthly	
5. Skills Development Plan (WSP) IDP Ref: HR2 (National KPI)	Human Resources	1. Drafted Workplace Skills Plan 2010/2011 according to approved budget (Plan) 2. Submit plan to LGWSETA - Letter of submission	30 July 2010 30 Aug 2010	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
6. Employee Assistance Programme & HIV/AIDS Workplace Programme IDP Ref: HR1	Human Resources	1. Assistance to identified officials – Register maintained 2. Follow-ups and report progress to HOD's, where applicable 3. HIV/AIDS Workplace Programme implemented – Year Planner	Monthly Monthly Monthly	
7. Personnel management Operational Funding	Human Resources	1. Monthly leave reports distributed to Heads of Departments – Proof of Receipt 2. Recruit and conduct interviews as per approved policies – Recruitment to be completed within 6 weeks after receipt of request 3. Co-ordinate and monitor administration in terms of benefits as per approved policies 4. Probation Reports completed and returned 5. Introduction of newly appointed staff to Mayoral Committee & Heads of Department within one month after commencing of duty 6. Co-ordinate and report on submission of Time & Attendance Management Reports	Monthly Ongoing Monthly Monthly Monthly Weekly	
8. Training IDP Ref: HR2	Human Resources	1. Training provided in terms of approved policies and procedures according to identified skills gaps – HOD Agendas 2. ABET training programme conducted –	Monthly Weekly	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
		Attendance Registers available 3. Performance of training service provider monitored – Monthly reports	Monthly	
9. External Service Providers MFMA – Section 116	Human Resources	Monitor performance of external service providers as appointed by Bid Adjudication Committee: <ul style="list-style-type: none"> • Performance Assessment Meetings conducted • PMS completed and signed • PMS submitted to Legal & PMS Section 	Monthly/ Quarterly	

Agreed and accepted:

MR. L.B. MOTSUKUNYANE
EXECUTIVE DIRECTOR: MANAGEMENT SERVICES

MR. A.S.A. DE KLERK
MUNICIPAL MANAGER

CLLR. P.D. HUTCHESON
MMC: SUPPORT SERVICES

DATE

DATE

DATE

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
FUNCTIONAL AREAS**

SECTOR: ENGINEERING SERVICES
PERIOD: 1 JULY 2010 – 30 JUNE 2011

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON																									
1. Departmental assets MFMA – Section 63	Main Sewer Purification Roads & Storm Water Mechanical Workshop Water Services Electricity Services Engineering (Admin)	Council's Asset Management Policy adhered to: <ul style="list-style-type: none"> Confirm receipt of accurate and up-to-date asset register from Finance Services Ensure signed Inventory lists are displayed in all offices Identify redundant items as per Council's policy Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department 	Annually before 30 Aug 2010 Annually 31 Oct 2010 30 Apr 2011 Monthly as applicable																										
2. Administrative Support IDP Ref: ENG72	Engineering (Admin)	1. Maintain and co-ordinate reporting of complaints: <ul style="list-style-type: none"> Complaints addressed within 10 working days Number of complaints – outstanding 	Monthly	<table border="1"> <tr> <th></th><th>Balance b/f</th><th>Received</th><th>Addressed</th><th>Balance</th></tr> <tr> <td>Electrical</td><td></td><td></td><td></td><td></td></tr> <tr> <td>Roads</td><td></td><td></td><td></td><td></td></tr> <tr> <td>Sewer (Blockages)</td><td></td><td></td><td></td><td></td></tr> <tr> <td>Water</td><td></td><td></td><td></td><td></td></tr> </table>		Balance b/f	Received	Addressed	Balance	Electrical					Roads					Sewer (Blockages)					Water				
	Balance b/f	Received	Addressed	Balance																									
Electrical																													
Roads																													
Sewer (Blockages)																													
Water																													

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON				
		<div>2. Maintain and co-ordinate reporting of works orders received from Finance</div> <div>➤ Electrical;</div> <div>➤ Water;</div> <div>➤ Sewer;</div> <div>3. Return of works orders after completion:</div> <div>➤ Electrical;</div> <div>➤ Water;</div> <div>➤ Sewer;</div>	Monthly					
				Electrical				
				Roads				
				Sewer (Vac Tanks)				
				Water				
				Electrical				
				Water				
Sewer								
3. Mechanical Workshop IDP Ref: ENG4	Mechanical Workshop	<div>1. Council’s fleet maintained according to policy:</div> <div>- Maintenance register updated according to procedures</div> <div>- Number of repairs done internally / externally</div>	<div>Monthly</div> <div>Monthly</div>					
				Repairs		Serviced		
				Internally		Internally		
Externally		Externally						

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON			
		- Repairs per department	Monthly		DEPT	Q	R
					Corp		
					Finance		
					HR		
					Traffic Section		
					Fire Section		
					Roads		
					Sewer		
					Water		
					Mech W/S		
					Electrical		
						Purification	
4. Roads & Storm Water IDP Ref: ENG85 IDP Ref: ENG6	Roads & Storm Water	1. Gravel roads maintained (Starting and completing each ward – a total of ± 565.6 km, complete grading in each ward (not related to days/weeks) 2. Tarred roads patched (per ward as needs occur) 3. Rseal roads as per IDP in consultation with ward councillors 4. Complete patching and resealing per ward as per IDP, ward Councillor and MMC 5. Update Pavement Management System (PMS) maintenance for roads	Monthly Monthly Monthly Monthly Monthly				

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
5. Sewer & Purification IDP Ref: ENG77 IDP Ref: ENG8 IDP Ref: ENG5	Sewer & Purification	1. Sewer pump stations maintained <ul style="list-style-type: none"> Number of pump stations 2. Installation of new sewer connections, as per request 3. Sweeping of sewer lines according to plan – km's completed	Monthly Annually Monthly	
6. Water Services IDP Ref: ENG9 IDP Ref: ENG42	Water Services	Operating of Revenue Loss Control Unit as per approved policy and targets: 1. Compile and implement maintenance programme for all water connections and water pump stations – Revenue Protection Unit 2. Maintain water losses below 25 % 3. Repair water connections within 21 days after request – Completed works orders returned 4. Replace old water meters – 1000 for financial year 5. Monthly report on: <ul style="list-style-type: none"> Repairs; Number of connections 	Annually Annually Monthly Monthly Monthly	
7. Electricity IDP Ref: ENG24	Electricity Services	1. Maintenance of streetlights according to specific areas allocated – Maintenance Programme	Monthly	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
IDP Ref: ENG20		2. Maintain electricity losses at 8 % and below 3. Compile and submit a network management plan to Council for approval 4. Monthly report on: <ul style="list-style-type: none"> • Conversions to Prepaid; • Industrial connections; • New Prepaid; • Replaced. 	Annually 30 Jun 2011 Monthly	
8. External Service Providers MFMA – Section 116	Main Sewer Purification Roads & Storm Water Mechanical Workshop Water Services Electricity Services Engineering (Admin)	Monitor performance of external service providers as appointed by Bid Adjudication Committee: <ul style="list-style-type: none"> • Performance Assessment conducted • PMS completed and signed; • Approved PMS submitted to Legal & PMS Section 	Monthly	
9. Capital Items	Vote	Capital items procured as per projections:	30 Jun 2011	
CRR: R6 980 000.00		A. <u>Engineering: Admin</u> 1. CBD Upgrade (Phase 3) – Sale of Land Budget: R6 980 000.00 Revised Budget: R0		YTD: R0
MIG: R2 000 000.00		B. <u>Sewer</u> 1. Midvaal: Extension of sewer lines to		YTD: R0

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
		rural areas (MIG) Budget: R2 000 000.00 Revised Budget: R0		
Grants: R40 000.00		2. Bantu Bonke Sanitation Budget: R40 000.00 Revised Budget: R0		YTD: R0
Grants: R5 484 000.00		C. <u>Roads & Storm Water</u> Gravel to Tar Phase 3 (MIG) Budget: R5 283 000.00 Revised Budget: R0		YTD: R0
MIG: R1 000 000.00		D. <u>Purification</u> 1. Interim Upgrade Midvaal Waste Water Treatment Works (MIG) Budget: R1 000 000.00 Revised Budget: R0		YTD:
CRR: R2 750 000.00		E. <u>Electrical</u> 1. Replacement of Vehicles (HP) Budget: R2 750 000.00 Revised Budget: R0		
CRR: R1 000 000.00		F. <u>Water</u> 1. Water Meter Revenue Protection Programme		

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
		Budget: R1 000 000.00 Revised Budget: R0		
Grants: R170 000.00		2. Daleside Water Network Budget: R170 000.00 Revised Budget: R0		YTD: R0
Grants: R1 596 000.00		3. Tedderfield Network Budget: R1 596 000.00 Revised Budget: R0		YTD: R0
		<u>Summary:</u> A. Engineering: Administration Budget: R6 980 000.00 Revised Budget: R0 B. Sewer Services Budget: R2 040 000.00 Revised Budget: R0 C. Roads & Storm Water Budget: R5 283 000.00 Revised Budget: R0 D. Purification Budget: R1 000 000.00 Revised Budget: R0 E. Electrical Services Budget: R2 750 000.00 Revised Budget: R0 F. Water		

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
		Budget: R2 766 000.00 Revised Budget: R0 Total: Budget: R20 819 000.00 Total: Revised Budget: R0		

Agreed and accepted:

MR. S. COETZEE
 EXECUTIVE DIRECTOR: ENGINEERING SERVICES

MR. A.S.A. DE KLERK
 MUNICIPAL MANAGER

CLLR. M.S. HACK
 MMC: CONSUMER SERVICES

 DATE

 DATE

 DATE

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
FUNCTIONAL AREAS**

SECTOR: DEVELOPMENT & PLANNING
PERIOD: 1 JULY 2010 – 30 JUNE 2011

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
1. Departmental assets MFMA – Section 63	Development & Planning (Administration) Building Control Town Planning	Council's Asset Management Policy adhered to: <ul style="list-style-type: none"> Confirm receipt of accurate and up-to-date asset register from Finance Services Ensure signed Inventory lists are displayed in all offices Identify redundant items as per Council's policy Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department 	Annually before 30/08/10 Annually 31/10/10 30/04/11 Monthly as applicable	
2. Administration Management Operational Funding	Development & Planning (Administration)	1. Control implementation of resolutions – Maintain Control Register 2. Number of letters sent out in regard to Council Resolutions – Database 3. Maintain records systems as per legislation	Monthly Monthly Monthly	
3. Building Control IDP Ref: DP23 IDP Ref: DP6 IDP Ref: DP9	Building Control	1. Update register in terms of the controlling and stopping of illegal land uses 2. Approve building plans according to service delivery plans – Updated Register	Monthly Monthly	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON																									
		<div>3. Compile database of buildings without approved plans, indicate actions to be taken – Updated Register</div> <div>4. Prevention of illegal land invasions by continuous monitoring of external service provider as per programme – Monthly reports submitted and MMC informed</div>	<div>Monthly</div> <div>Monthly</div>	<table><tr><td>Received</td><td></td></tr><tr><td>Approved</td><td></td></tr><tr><td>Overall approved</td><td></td></tr></table>	Received		Approved		Overall approved																				
Received																													
Approved																													
Overall approved																													
<div>4. Town Planning</div> <div>Operational Funding</div>	Town Planning	<div>Applications submitted completed within 6 months:</div> <div><ul style="list-style-type: none">Applications verified for completion according to checklist within 7 days after submission;Register updated;Letter of Acknowledgement issuedComments awaited from various departments followed-up weekly;List of outstanding commentsVerification of check list by Town</div>	Monthly	<table><tr><td></td><td>Consent Use</td><td>Subdivisions & Consolidations</td><td>Rezoning & Removals</td><td>Townships</td></tr><tr><td>Applications Received</td><td></td><td></td><td></td><td></td></tr><tr><td>Letter of Acknowledgement</td><td></td><td></td><td></td><td></td></tr><tr><td>Application referred for comments</td><td></td><td></td><td></td><td></td></tr><tr><td>Checklist signed off by Town Planner</td><td></td><td></td><td></td><td></td></tr></table>		Consent Use	Subdivisions & Consolidations	Rezoning & Removals	Townships	Applications Received					Letter of Acknowledgement					Application referred for comments					Checklist signed off by Town Planner				
	Consent Use	Subdivisions & Consolidations	Rezoning & Removals	Townships																									
Applications Received																													
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Application referred for comments																													
Checklist signed off by Town Planner																													
<div>6. LED</div> <div>IDP Ref: DP20</div>	Development & Planning	1. Monitoring of projects	Monthly	LED Strategy Document																									

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
IDP Ref: DP18	(Administration)			1. Lakeside Multi Purpose Centre to the amount of R8.6 m funded by EPWP 2. Bantu Bonke Hydroponic Poultry Farming Project 3. Siyabonga Africa Bakery
7. Housing IDP Ref: DP5 IDP Ref: DP7	Development & Planning (Administration)	Execute functions as per: <ul style="list-style-type: none"> Identified housing projects; Allocated budget; Housing Development Plan and Professional Resource Team Meetings with Priority Project Task Team – Monthly minutes 	Monthly	Midvaal Housing Projects: <ol style="list-style-type: none"> Lakeside Estate Extension 1 – Housing Project (H7) Sicelo Extension 5 – Housing Project & Emergency Reloca-tion (H6) Sicelo Proper Settlement of 38 beneficiaries Sicelo Proper Klipriver Housing Project (The Grace) (H5) Mamello Resettlement (H8) Daleside – Individual Housing of 100 beneficiaries Kudung
8. GIS IDP Ref: DP2	Development & Planning (Administration)	System updated, improved and upgraded according to: <ul style="list-style-type: none"> PMS Time Frames Tasks and functions Allocated budget 	Monthly	
9. IDP Revision 2011/2012 IDP Ref: DP4	Development & Planning (Administration)	IDP updated and compiled according to legislation by:	Annually	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
		<ul style="list-style-type: none"> • Process Plan approved; • Public Meetings with minutes and attendance registers; • Draft document to Council; • Public input; • Final approval; • Distributed as per legislation. 		
10. External Service Providers MFMA – Section 116	Development & Planning (Administration)	Monitor performance of external service providers as appointed by Bid Adjudication Committee: <ul style="list-style-type: none"> • Performance Assessment Meetings conducted • PMS completed and signed • PMS submitted to Legal & PMS section 	Monthly/ Quarterly	

Agreed and accepted:

MR. H. HUMAN
EXECUTIVE DIRECTOR: DEVELOPMENT & PLANNING

MR. A.S.A. DE KLERK
MUNICIPAL MANAGER

CLLR. M.S. HACK
MMC: CONSUMER SERVICES

DATE

DATE

DATE

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
FUNCTIONAL AREAS**

SECTOR: COMMUNITY SERVICES
PERIOD: 1 JULY 2010 – 30 JUNE 2011

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
1. Departmental assets MFMA – Section 63	Social Services	Council's Asset Management Policy adhered to: <ul style="list-style-type: none"> • Confirm receipt of accurate and up-to-date asset register from Finance Services • Ensure signed Inventory lists are displayed in all offices • Identify redundant items as per Council's policy • Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department 	Annually before 30/08/10 Annually 31/10/10 30/04/11 Monthly as applicable	
2. Environmental Health Development Operational Funding IDP Ref: SOC21	Environmental Health	1. Inspection programme executed (including "No Smoking") & all food premises inspected to comply to legislation 2. Milk Farms/Parlours inspected to ensure compliance to legislation 3. Water quality monitoring 4. Creches/Preschools inspections conducted to enforce legislative compliance	Monthly Monthly Monthly Monthly	

		5. Attend to public complaints – Complaints register maintained and monthly signed off by head of department 6. Monitor air quality – Monthly reports	Monthly Monthly	
3. Social Development Operational Funding	Social Services	1. Applications received from Finance to be processed within 6 weeks – Indigent Register and Database maintained 2. Ward councillors involved in terms of un-traceable applicants – Adherence to procedures	Quarterly Monthly	
4. Comprehensive Health Care Operational Funding IDP Ref: SOC28	Randvaal Clinic Meyerton Clinic Kookrus Clinic Municipal Health Services	1. Services rendered according to approved programme, namely ➤ Oral; ➤ Maternity; ➤ Child Health; ➤ VCT. 2. Increase in number of patients treated for Tuberculosis 3. Anti-retroviral treatment sites functional 4. Malnutrition decrease in the under 5 year olds 5. Supply of Vitamin A to under 5 year olds 6. Quarterly report on activities submitted to Mayoral Committee	Monthly Monthly Monthly Monthly Quarterly	
5. Sport, Recreation, Arts & Cultural	Sport Administration	1. Sport facilities maintained according to operational requirements	Monthly	
6. Libraries IDP Ref: SOC16 IDP Ref: SOC20 IDP Ref: SOC18	Meyerton Library Henley-on-Klip Library De Deur Library	1. Quarterly activities conducted to involve communities and expansion of services, e.g. libraries depot libraries, outreach 2. Quarterly report submitted to Mayoral Committee	Quarterly Quarterly	

IDP Ref: SOC16 IDP Ref: SOC12 IDP Ref: SOC37	Randvaal Library	services – Quarterly Report 2. Scope and quality of library services expanded to increase % of users 3. Projects implemented as funded by Department of Arts & Culture – Progress reports to Mayoral Committee	Quarterly Quarterly	
7. Parks IDP Ref: SOC10 IDP Ref: SOC11 IDP Ref: SOC33	Parks & Recreation	1. Grass cutting and maintenance according to programme 2. Tractors managed and maintained according to plan 3. Seasonal irrigation monitored 4. Vacant stands to be monitored and appropriate actions to be taken	Monthly Monthly Seasonal Monthly	
8. Cemeteries Operational Funding	Cemeteries	1. Cemeteries maintained according to programme 2. Report quarterly on service rendered by the external service provider – Quarterly report	Monthly Quarterly	
9. Swimming Pool Operational Funding	Swimming Pool	1. Monitor maintenance of swimming pool – Monthly report 2. Submit quarterly report to Mayoral Committee – Mayoral Committee Resolution	Monthly Quarterly	

10. Solid Waste & Cleansing Services Operational Funding	Waste Management	1. Refuse collection done according to programme 2. Skips serviced – Register maintained 3. Street cleansing conducted according to programme 4. Land fill sites maintained according to legislation	Weekly Weekly Weekly Weekly	
11. External Services Providers MFMA – Section 116	Social Services	Monitor performance of external service providers as appointed by Bid Adjudication Committee: <ul style="list-style-type: none"> Performance Assessment Meetings conducted; PMS completed and signed; PMS submitted to Legal & PMS section. 	Monthly/ Quarterly	
12. Capital Items	Social Services	Capital items procured as per projections	30 Jun 2011	
Grant: R75 000.00		A. <u>Community Services: Sicelo Library</u> 1. Sicelo Library (DSACR) Budget: R75 000.00 Revised Budget: R0		YTD: R0
Grant: R600 000.00		2. Henley-on-Klip Library Budget: R600 000.00 Revised Budget: R0		YTD: R0

Grants: R2 000 000.00		B. <u>Parks</u> 1. Sicelo Multi Purpose Centre (Phase 2) (MIG) Budget: R2 000 000.00 Revised Budget: R0		YTD: R0
Grants: R150 000.00		2. 1 x Nissan 1600 LDV (HP) Budget: R150 000.00 Revised Budget: R0		YTD: R0
Grants: R100 000.00		3. Kliprivier Signage Budget : R100 000.00 Revised Budget: R0		YTD: R0
Grants: R350 000.00		C. <u>Environmental Protection</u> 1. 2 x Vehicles (Sedibeng Funds) Budget: R350 000.00 Revised Budget: R0		YTD: R0
Loans: R1 300 000.00		D. <u>Waste Management</u> 1. Rear End Loader Compactor (HP) Budget: R1 300 000.00 Revised Budget: R0		YTD: R0
Grants: R0		2. 3 x Bin Lifters 240 Litre Wheelie Bins Budget: R0 Revised Budget: R0		YTD: R0
		3. 2 x Tipper Trucks (HP)		

Loans:	R1 200 000.00		Budget: R1 200 000.00 Revised Budget: R0		
CRR:	R0		4. Wheelie Bins roll out programme Budget: R0 Revised Budget: R0		YTD: R0
Grants:	R2 000 000.00		5. New Waste Disposal Site (Phase 2) (MIG) – CS/GA/7086/09/10 Budget: R2 000 000.00 Revised Budget: R0		YTD: R0
Grants:	R710 000.00		6. Upgrading of Galloway Transferring Station (MIG) GS/GA/7201/10/11 Budget: R710 000.00 Revised Budget: R0		YTD: R0
Grants:	R710 000.00		7. Upgrading of Kliprivier Transferring Station (MIG) GS/GA/7103/10/11 Budget: R710 000.00 Revised Budget: R0		YTD:
Grants:	R800 000.00		8. Upgrading of Blackwood Transferring Station (MIG) GS/GA/6978/10/11 Budget: R800 000.00 Revised Budget: R0		YTD: R0
Grants:	R150 000.00		9. LDV Trailor(Recycling) Budget: R150 000.00 Revised Budget: R0		YTD: R0

Grants:	R261 000.00		10. Vaal Marina Landfill Sites Budget: R261 000.00 Revised Budget: R0		YTD:	R0
			<u>Summary:</u> Sicelo Library Budget: R75 000.00 Revised Budget: R0 Henley-on-Klip Library Budget: R600 000.00 Revised Budget: R0 Parks Budget: R2 250 000.00 Revised Budget: R0 Environmental Protection Budget: R350 000.00 Revised Budget: R0 Waste Management Budget: R7 131 000.00 Revised Budget: R0 Total: Budget: R10 406 000.00 Total: Revised Budget: R0		YTD:	R0
					YTD: Balance:	R0 R0

MRS. N. HASSIM
EXECUTIVE DIRECTOR: SOCIAL SERVICES

MR. A.S.A. DE KLERK
MUNICIPAL MANAGER

CLLR. C.P. HARTMAN
MMC: COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
FUNCTIONAL AREAS

SECTOR: PROTECTION SERVICES (FIRE & TRAFFIC SERVICES)
PERIOD: 1 JULY 2010 – 30 JUNE 2011

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
1. Departmental assets MFMA – Section 63	Traffic Police Fire Services	Council's Asset Management Policy adhered to: <ul style="list-style-type: none"> Confirm receipt of accurate and up-to-date asset register from Finance Services Ensure signed Inventory lists are displayed in all offices Identify redundant items as per Council's policy Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department 	Annually before 30 Aug 2010 Annually 31 Oct 2010 30 Apr 2011 Monthly as applicable	
2. Crime Prevention IDP Ref: Prot7 IDP Ref: Prot24	Traffic Police	Co-operative joint special operations, with identified stakeholders (SAPS, Traffic & Province) in terms of: <ol style="list-style-type: none"> Meetings attended with stakeholders – SAPS and private security firms – Agendas & Minutes Special operations and visible patrols (at least 2 operations) – Minutes and Agendas for inspections 	Monthly Monthly	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
		3. CCTV Project managed: <ul style="list-style-type: none"> – Registers & Records – Monthly reporting 	Monthly	
3. Hawkers Operational Funding	Traffic Police	Hawkers and informal traders controlled by: <ol style="list-style-type: none"> 1. Implementation of By-laws as promulgated 2. Hawking licenses issued and demarcated areas monitored for cleanliness 3. Sidewalk displays & activities monitored and appropriate actions taken in terms of transgressions 4. Increase deposits to R10 000.00 with regard to political parties, IEC and province according to approved policy 	Monthly Weekly Weekly Monthly	
4. Road traffic signs, markings and street names IDP Ref: Prot13 IDP Ref: Prot16 IDP Ref: Prot20 IDP Ref: Prot28	Traffic Police	Road traffic signs, markings and street names maintained by: <ol style="list-style-type: none"> 1. Availability of stock controlled with monthly stock counts and purchases 2. Maintenance programme executed 3. Report on amount of road traffic signs: <ol style="list-style-type: none"> 3.1 Repaired; 3.2 Replaced; 3.3 Repainted; 3.4 Locations and km's of roads painted 	Monthly Weekly Monthly	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON												
		<div>4. Report on locations and number of street names:<div>3.1 Repaired;<div>3.2 Replaced;<div>3.3 Newly erected;</div></div></div></div>	Monthly													
<div>5. Traffic Income</div> <div>Operational Funding</div> <table><tr><td>30 June 2007</td></tr><tr><td>Budgeted R1 300 000</td></tr><tr><td>Income R1 845 127</td></tr><tr><td>30 June 2008</td></tr><tr><td>Budgeted R1 800 000</td></tr><tr><td>Income R1 787 911.67</td></tr><tr><td>30 June 2009</td></tr><tr><td>Budgeted R2 376 500</td></tr><tr><td>Income R5 415 315.85</td></tr><tr><td>30 June 2010</td></tr><tr><td>Budgeted</td></tr><tr><td>Income</td></tr></table>	30 June 2007	Budgeted R1 300 000	Income R1 845 127	30 June 2008	Budgeted R1 800 000	Income R1 787 911.67	30 June 2009	Budgeted R2 376 500	Income R5 415 315.85	30 June 2010	Budgeted	Income	Traffic Police	<div>Budgeted income of R8 600 000.00 achieved by</div> <div>1. Value of tickets issued, monitored in terms of pro-rata budget</div> <div>2. Amount of tickets and R value of Court reductions, monitored</div> <div>3. Amount of tickets and R value of Court withdrawals, monitored</div> <div>4. Warrants issued according to legislation</div> <div>5. Report on payments received in terms of warrants and traffic fines</div> <div>6. Number of tickets issued as indicated per transgression</div>	<div>Monthly</div> <div>Monthly</div> <div>Monthly</div> <div>Monthly</div> <div>Monthly</div> <div>Monthly</div>	
30 June 2007																
Budgeted R1 300 000																
Income R1 845 127																
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30 June 2010																
Budgeted																
Income																

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON															
6. People Management & Empowerment Operational Funding	Traffic Police Fire Services	1. Fire and Traffic personnel trained according to training programme and required legislation 2. Traffic personnel to comply with Fire Arms Act – Attendance of practical training sessions and outcome filed on personal files 3. Monitoring performance of fire & traffic personnel – Monthly reports 4. Training programme for community – Traffic & Fire Training Programme executed	Monthly Quarterly Monthly Monthly																
6. Emergency Services Operational Funding	Fire Services	1. Fire Prevention Plan adherence – Monthly Report 2. Reaction time maintained as per policy – Records Response Times: Baseline <table border="1"><tr><td>Meyerton</td><td>A</td><td>3 min</td></tr><tr><td>Kliprivier</td><td>B</td><td>6 min</td></tr><tr><td>Walkerville</td><td>C</td><td>10 min</td></tr><tr><td>Vaalmarina</td><td>D</td><td>20 min</td></tr><tr><td>De Deur</td><td>B</td><td>7 min</td></tr></table> Classification of Fire Section: Manning levels and attendance time 35 % - 45 % = 5 Performance indicators/statistics 46 % - 55 % = 4 Performance indicators/statistics 56 % - 65 % = 3 Performance indicators/statistics 66 % - 75 % = 2 More than 75 % = 1	Meyerton	A	3 min	Kliprivier	B	6 min	Walkerville	C	10 min	Vaalmarina	D	20 min	De Deur	B	7 min	Monthly Ongoing	
Meyerton	A	3 min																	
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De Deur	B	7 min																	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
		3. Fire Prevention Associations – number of volunteers monitored and maintained 4. Fire prevention checks done according to legislative requirements	Annually Monthly	
7. External Services Providers MFMA – Section 116	Traffic Police Fire Services	Monitor performance of external service providers as appointed by Bid Adjudication Committee: <ul style="list-style-type: none"> • Performance Assessment Meetings conducted • PMS completed and signed • PMS submitted to Legal & PMS Section 	Monthly/ Quarterly	
8. Capital Items	Vote	Capital items procured as per projections:	30 Jun 2011	
Grants: R3 390 000.00		A. <u>Protection Services: Fire</u> 1. Fire Station for Vaal Marina (MIG) ES/GA/6487/10/11 Budget: R3 390 000.00 Revised Budget: R0		YTD: R0
Grants: R100 000.00		2. Fire Carts Budget: R100 000.00 Revised Budget:		YTD: R0
Grants: R4000 000.00		3. 2 x Fire Fighting Veichles		

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
		Budget: R4000 000.00 Revised Budget: R0		YTD: R0
Grants: R30 000.00		B. <u>Protection Services: Traffic</u> 1. Laptops Budget: R30 000.00 Revised Budget: R0		YTD: R0
Grants: R250 000.00		2. Office Space Budget : R250 000.00 Revised Budget: R0		YTD: R0
Grants: R350 000.00		3. Vehicle Technical Team Budget: R350 000.00 Revised Budget: R0		YTD: R0

Accepted and agreed:

MR. E. LENSLEY
EXECUTIVE DIRECTOR: PROTECTION SERVICES

MR. A.S.A. DE KLERK
MUNICIPAL MANAGER

CLLR. C.P. HARTMAN
MMC: COMMUNITY SERVICES

DATE

DATE

DATE